

## FY 2008-09 Department of Corrections Budget - Governor's Changes from Year-to-Date

### FY 2007-08 Year-to-Date

Population	51,841
FTE	17,637.4
Gross	\$2,078,269,100
IDG/IDT	\$1,264,600
Federal	\$10,340,700
Local	\$429,700
Restricted	\$70,149,600
GF/GP	\$1,996,084,500

#### 1 Hepatitis C Testing and Treatment

In FY 2007-08, \$1.7 million was appropriated to the MDOC for the purpose of providing Hepatitis C (HCV) antibody tests to prisoners being released, and to prisoners at intake scoring high on the HCV risk screening. The increase would provide for the estimated full year costs of testing 65 prisoners at intake, and lab tests, vaccinations for other Hepatitis strains, liver biopsy, and treatment for an estimated 57 prisoners.

Gross	\$14,856,600
GF/GP	\$14,856,600

#### 2 New Beds

In the FY 2007-08 budget, 80 beds were added to the following 7 facilities as eighth bunks in seven-bunk open bays. The MDOC intends to add an additional 80 eighth bunks to the open bays at these facilities during FY 2007-08. Funding is also requested to open a 240-bed unit at Macomb Correctional Facility. The increases include facility, security, and health care costs.

Gross	\$10,802,900
GF/GP	\$10,802,900

<u>Facility</u>	<u>Number of Beds</u>	<u>Security Level</u>	<u>FTEs</u>	<u>Gross Appropriation</u>	<u>Date Opened</u>
Hiawatha	80	Secure I	1.8	820,600	Not Yet
Parr Highway	80	Secure I	1.8	820,600	80 in October 2007
West Shoreline	80	Secure I	1.8	820,600	20 in October 2007
Boyer Road	80	Secure I	1.8	820,600	Not Yet
Pine River	80	Secure I	1.8	820,600	80 in October 2007
Deerfield	80	Secure I	1.8	820,600	40 in October 2007
Mid-Michigan	80	Secure I	1.8	820,600	20 in October 2007
Macomb	240	IV	45.0	5,058,700	Not Yet
<b>Total</b>	<b>800</b>		<b>57.6</b>	<b>10,802,900</b>	

Population	800
FTE	57.6

**3 Mental Health Treatment**

Due to increased mental health care needs in the prisons, the MDOC requests to expand mental health treatment services. The recommendation includes:

<u>Service</u>	<u>Gross Appropriation</u>	<u>FTEs</u>
Two Additional Outpatient Mental Health Treatment (OPMHT) Teams	2,117,500	0.0
Residential Treatment Program Unit at Gus Harrison (ARF)	1,461,400	10.0 in MDCH Budget
Social Skills Development Unit at ARF	975,600	12.2
Full-year costs for OPMHT Team added in FY 2007-08	247,500	12.0 in MDCH Budget
Total in MDOC Budget	4,802,000	12.2

Gross	\$4,802,000
GF/GP	\$4,802,000
FTE	12.2

**4 Training**

The Governor requested funding for training additional correctional officers. The total funding requested for training would fund wages, training manuals, certification, and travel for 851 recruits at a cost of \$17,400 per recruit. Funding for the \$850 uniform is included for all 851 recruits, as the MDOC assumes that all recruits will complete training due to recent low economic growth.

Gross	\$3,997,800
GF/GP	\$3,997,800

**5 Equipment and Special Maintenance**

In the FY 2006-07 and FY 2007-08 appropriation, \$2 million for equipment and special maintenance was removed in order to appropriate the funds in the capital outlay budget. The Governor requested that the \$2 million be replaced for FY 2008-09. Due to underfunding for the maintenance of the DOC's land, equipment, and 14 million square feet of building space, the DOC has had to delay projects.

Gross	\$2,000,000
GF/GP	\$2,000,000

**6 Medical Service Providers and Licensed Practical Nurses**

To accommodate the bed increase in the FY 2007-08 budget, the MDOC requests funding for 3.2 additional physicians (\$649,152) and 11.9 additional physician's assistants and nurse practitioners (\$1,120,637), which are all contractor positions. Additionally, 13.5 FTE Licensed Practical Nurses are requested at a cost of \$1,485,600.

Gross	\$1,485,600
GF/GP	\$1,485,600

FTE	13.5
-----	------

**7 Nurse Signing and Retention Bonuses**

The new union contract with the UAW includes retention bonuses for nurses at some correctional facilities in Jackson. All nurses employed at Duane Waters, Egeler, and Parnall for at least 2,080 hours will receive a retention bonus of \$5,000. Previously, the bonus was for \$1,500 and only covered Duane Waters. Additionally, the contract increases the signing bonus for nurses to \$5,000, up from \$1,500.

There are currently 91.0 vacant nursing positions out of 418.5. 39.0 of these vacant positions are at the Jackson facilities.

Gross	\$801,000
GF/GP	\$801,000

**8 DIT Office Automation Rate Adjustments**

DIT increased the Office Automation rate charged to departments from \$625 to \$855 per desktop computer. The charge includes technical support, server hosting, and life cycle refresh for file, print, and email servers. The MDOC has approximately 10,000 desktop computers.

Gross	\$976,400
GF/GP	\$976,400

<b>9 Personal Computer Replacements</b>	Gross	\$750,000
In order to run Windows XP and the Offender Management Network Information system, the MDOC needs to replace 5,010 personal computers that are obsolete. The MDOC proposes to lease the PCs, at a cost of \$360 annually per machine, as well as a one-time installation cost of \$450,900. This totals to \$2,254,500, which is \$1,504,500 more than what was requested.	GF/GP	\$750,000
<b>10 Additional Nurses</b>	Gross	\$631,000
In order to accomodate the prison population increases at the seven facilities listed in item #2, the MDOC requested one additional nurse at the clinics at each of these facilities.	GF/GP	\$631,000
	FTE	7.0
<b>11 Security and Metal Detectors for High Risk Parole Offices</b>	Gross	\$548,600
Following a shooting at the Lawton Parole Office, the MDOC installed metal detectors at 12 high-risk locations in October 2007 and plan to install two more during FY 2007-08. The metal detectors require a security officer to operate and monitor the equipment and those passing through the detectors.	GF/GP	\$548,600
<b>12 Deerfield Staffing Adjustment</b>	Gross	\$412,300
Deerfield Correctional Facility lacks an afternoon shift front desk officer, and officers to oversee the food service area during the morning and afternoon shifts.	GF/GP	\$412,300
	FTE	5.4
<b>13 Inmate Legal Services</b>	Gross	\$390,000
The original appropriation for this line item has remained at \$314,900 since FY 2001-02. Since FY 2003-04, \$390,000 has been transferred into the line item every year and in FY 2002-03, \$360,000 was transferred into this line item. This funding provides for the legal writer program, pursuant to Federal court order in the Knop v. Johnson case. It provides minimal access to courts for prisoners that are unable to assist themselves in drafting and filing legal pleadings.	GF/GP	\$390,000
<b>14 Pardon and Commutation Unit</b>	Gross	\$367,200
Following Executive Order 2007-02, which established an Executive Clemency Advisory Council, the Parole Board received increased commutation/pardon applications. 1,512 applications were received in 2007, through October, in comparison to 419 applications in 2006. There are currently 4,936 lifers. The Parole Board can accept one application per prisoner every two years.	GF/GP	\$367,200
	FTE	4.0
<b>15 Emergency Response Team Equipment</b>	Gross	\$357,500
There are 21 emergency response teams with 650 members at various correctional facilities throughout the state that provide emergency response services to both the correctional facilities and to law enforcement agencies. The funding would provide equipment updates such as updating the original bullet-proof vests and gas masks at a cost of \$550 per member.	GF/GP	\$357,500
<b>16 GPS Tethers</b>	Gross	\$301,800
In FY 2007-08, partial year funding was provided for 500 GPS tether units. This increase would provide funding for the full year.	GF/GP	\$301,800
<b>17 File and Print Servers</b>	Gross	\$300,000
The MDOC currently has 180 file and print servers throughout the state, 174 of which are obsolete. DIT proposed to upgrade 100 servers at a cost of \$1.3 million, and remove 80 servers by consolidating smaller sites. The consolidation would save on support and licensing costs. The request does not cover the full cost of the upgrade and consolidation, and the MDOC intends to make an additional request for FY 2009-10.	GF/GP	\$300,000
<b>18 Cell Phones for Parole and Probation Offices</b>	Gross	\$248,000
Parole/probation officers make home visits on a regular basis to supervise parolees and probationers. In order to provide a method for the agents to call for police assistance, the MDOC requests 496 cell phones that would be available for check out by agents making home visits. The cell phones would cost \$20 each, with a monthly charge of \$40.	GF/GP	\$248,000
<b>19 Field Office Lease Space</b>	Gross	\$231,100
The MDOC requests funds to expand field office lease space to accomodate increased workload and staffing at the Lincoln Park Parole Office, as well as funding for the replacement lease space for the Outer District Parole Office, which was destroyed by fire.	GF/GP	\$231,100
<b>20 Trash Removal</b>	Gross	\$215,700
The new 3-year trash removal service contracts are more expensive due to increases in fuel prices and tipping fees.	GF/GP	\$215,700

<b>21 Parolee LEIN Checks</b> P.A. 487 of 2006 requires the MDOC to run quarterly LEIN checks on violent parolees. Since approximately 50% of parolees are serving for a conviction included in P.A. 487, the MDOC must run an additional 33,400 LEIN checks annually.	Gross	\$79,900
	GF/GP	\$79,900
	FTE	1.0
<b>22 Pugsley Work Crew</b> Prior to its closure, Camp Sauble provided prisoner work crews to Oaks Correctional Facility, and the funding for work crew transportation and wages were removed when the facility closed. Pugsley Correctional Facility is now sending work crews to Oaks, and costs include \$28,800 for vans and \$5,700 for prisoner wages.	Gross	\$34,500
	GF/GP	\$34,500
<b>23 Water and Sewer Rate Increases</b> The local water rates for the Huron Valley Complex increased by 5.2%, and sewer rates increased by 4.9%. This is a result of upgrades and repairs by municipalities to water mains and wastewater treatment facilities.	Gross	\$25,900
	GF/GP	\$25,900
<b>24 Telephone Fees and Commissions</b> In the FY 2007-08 budget, telephone fees and commissions were eliminated beginning in August 2008 and replaced with GF/GP. Boilerplate language was included stating that when the contract is renewed in July, this revenue is to be eliminated. The recommendation replaced the two months of telephone fees and commissions, and kept the remaining telephone fees and commissions as well.	Gross	\$0
	GF/GP	(\$1,600,000)
<b>25 DIT Administrative Reduction</b> The recommendation included a DIT administrative reduction.	Gross	(\$5,600)
	GF/GP	(\$5,400)
<b>26 Local Mental Health Training Grants</b> In the FY 2007-08 budget, funds were included for training law enforcement officers and mental health treatment providers to handle mentally ill offenders. The recommendation removes this funding.	Gross	(\$100,000)
	GF/GP	(\$100,000)
<b>27 Camp Manistique Maintenance and Repurposing</b> The FY 2007-08 budget included funds for security and utility costs for closed Camp Manistique, as well as a feasibility study on potential future uses of closed facilities in the Upper Peninsula. The recommendation removes this funding.	Gross	(\$120,000)
	GF/GP	(\$120,000)
<b>28 Mental Health Study</b> The FY 2007-08 budget included funds for the purpose of contracting for a study on mental health in the prisons. The recommendation removes this funding.	Gross	(\$400,000)
	GF/GP	(\$400,000)
<b>29 One-time Cost Removal</b> The recommendation removes several one-time costs from increases in the FY 2007-08 budget.	Gross	(\$510,000)
	GF/GP	(\$510,000)
<b>30 Regionalization</b> The FY 2007-08 budget included partial-year savings for regionalization of business offices, maintenance shops, warehouse, and food service operations. The recommendation includes savings for the full-year.	Gross	(\$1,071,000)
	GF/GP	(\$1,071,000)
<b>31 Southern Michigan Correctional Facility Closure</b> Southern Michigan Correctional Facility closed on November 17, 2007. The recommendation eliminates the remaining 7 weeks of funding.	Gross	(\$3,072,000)
	GF/GP	(\$3,064,500)
<b>32 Transfers to Department of Management and Budget</b> Human resources functions are being transferred to DMB, along with related funding and FTEs. Additionally, internal audit FTEs are being transferred to the State Budget Office, pursuant to Executive Order 2007-31.	Gross	(\$13,392,600)
	GF/GP	(\$13,217,500)
	FTE	(142.0)

33 FTE Adjustments

The following line items have FTE authorization for which they are not funded: Planning, community development, and research (2.0); MPRI education program (15.0); Field operations (85.0). While the field operations FTEs are needed to supervise parolees and probationers, parole and probation oversight fee collection is low, so no funding is available for them.

Additionally, the dialysis unit moved from closed Southern Michigan to Ryan. The recommendation transfers \$525,500, and adds authorization for 5.4 FTEs to Ryan.

Gross	\$0
GF/GP	\$0
FTE	(96.6)

34 Sentencing Reform

Please see the attached document for more information.

Gross	(\$50,000,000)
GF/GP	(\$50,000,000)

35 Economic Adjustments

Salaries	\$10,081,700
Insurance	(\$12,376,400)
Retirement	\$7,382,500
Workers' Compensation	(\$520,500)
Building Occupancy	\$199,800
Food	\$1,467,900
Fuel & Utilities	\$1,603,500

Gross	\$7,838,500
GF/GP	\$7,650,900

Totals

Gross	(\$16,216,900)
GF/GP	(\$17,821,700)
Population	800
FTE	(137.9)

## **Section 113 – Corrections Reform**

The Governor's recommendation includes a net \$50.0 million in savings through corrections reforms. Reforms include saving \$21,411,000 through facility operating efficiencies, \$4.0 million in health care efficiencies, \$5.0 million for facility repurposing, \$2.8 million through program reconfigurations and efficiencies, and \$29,694,000 through a reduction in prisoners due to policy changes, as well as spending \$3,304,000 for field operations reinvestment and \$9,601,000 for local reinvestment. In regards to operational and programming efficiencies, the Governor proposed to implement health care efficiencies, changes in facility staffing assignments, consolidation of prison operations, adjustments in prisoner housing arrangements, changes in prisoner classification, and new parole guidelines, but did not include any specific proposals on how savings would be achieved. While the budget recommendation did not include any specific proposals for policy changes that would result in a reduction in the prison population, the Governor proposed to utilize approaches as recommended by a potential initiative with the Council of State Governments. The Justice Reinvestment Initiative would work to find justice policy reforms accompanied by local program reinvestment and field operations reinvestment. Field operations reinvestment would include plans like increasing Global Positioning System tether utilization. The Governor also proposed to form a Justice Policy and Sentencing Commission in order to develop reforms to criminal justice policy and generate savings for the MDOC.